



CITY OF KINGMAN
PUBLIC INFORMATION MEETING
ON
PROPOSED FEE INCREASES
AND
ESTABLISHMENT OF NEW FEES

January 29, 2018

User Fees Defined

What is a User Fee?

A charge on a service being provided to a direct recipient of that service. Examples would be swimming pool fees, false alarm fees, subdivision reviews, notary fees, golf course fees, etc.

Why are User Fees Important?

They fund the cost of providing direct-benefit services reducing the subsidy needed from other revenue sources — primarily tax revenues.

Why are the Increases to Fees and New Fees Being Considered?

- Adjustment to the City's existing fees has not been made, in some cases, for many years, and the costs to provide these services have increased:
 - 1990 – Sewer Taps
 - 1992 – Encroachment Permits, Inspection Fees ROW Permits
 - 2005 – Plan Reviews, Subdivision Reviews, CUP's, ROW Abandonment, General Administrative Services
 - 2014 – Golf Course
 - 2015 – Park Rentals and Pool Fees
- Some services are being provided with no cost to the user:
 - Fire Services
 - Liquor Licenses
 - Report Reviews
 - Inspection Fees
 - WW Discharge Permits

What Fees are Being Considered?

Gen'l Administrative

- Electronic and paper copy and photo fees
- Postage and staff time

Licenses & Permits

- Liquor licenses

Fire Services

- Plan reviews
- Permits
- Inspections
- False alarms
- Standby
- Facility rentals
- Training courses

Planning & Zoning

- Code amendments
- CUP's
- General plan amendments
- Inspection fees
- Land division
- Rezone application
- Subdivision reviews
- Board of Adjustment

Engineering

- Encroachment permits
- Inspection Fees
- MUC
- Plan reviews
- Report reviews
- ROW's
- Sewer Tap
- WW discharge permits

Parks & Rec

- Field prep
- Organized league
- Facility rentals
- Pool use
- Swim lessons

Golf Course

- Green fees
- Annual passes
- Private cart trail
- Driving range

Comparison Data

Cities

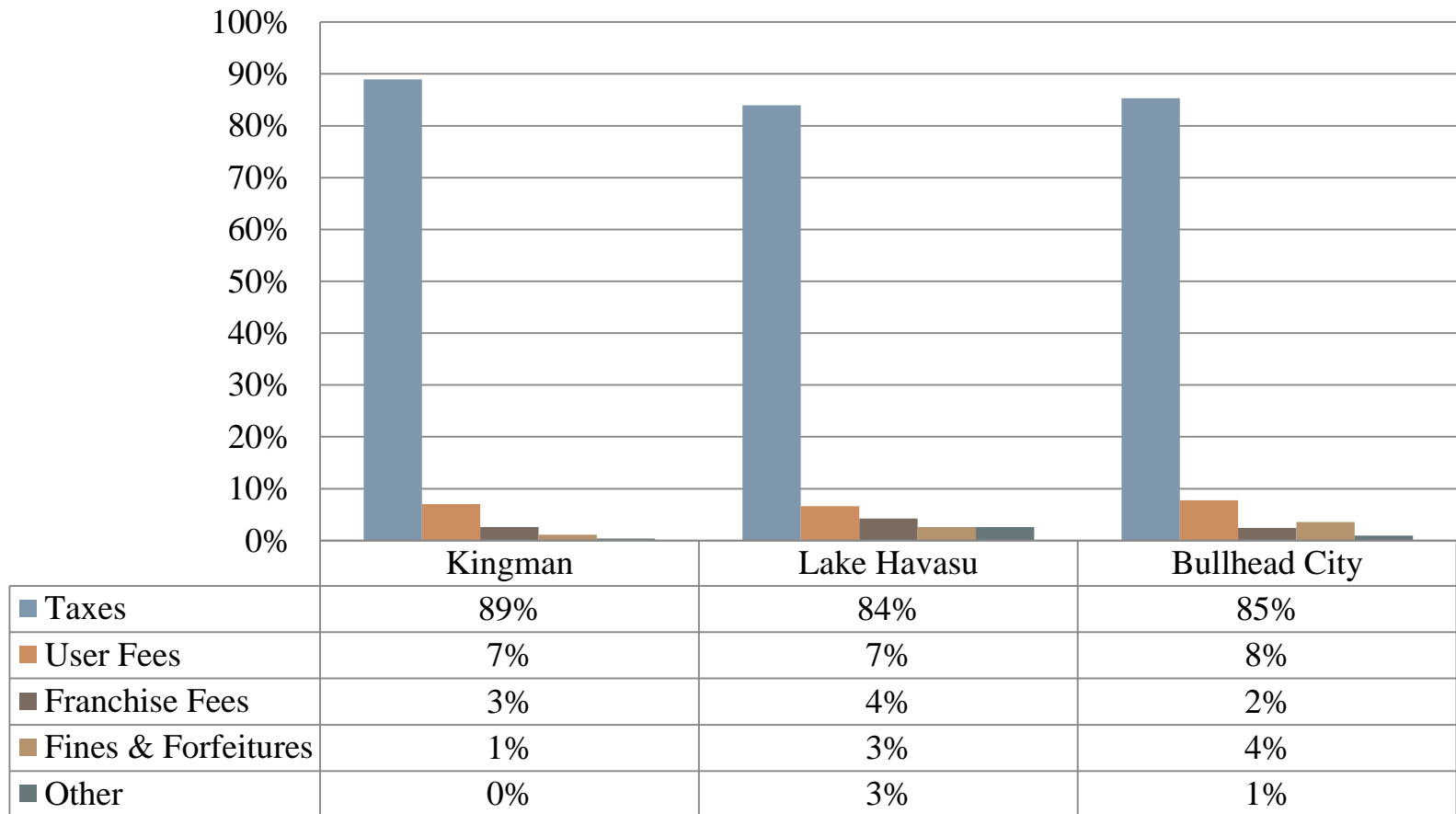
- Bullhead City
- Casa Grande
- Chino Valley
- Flagstaff
- Lake Havasu City
- Prescott
- Prescott Valley

Fire Districts/Departments

- Bullhead City
- Central Arizona Fire
- Lake Havasu City

Tri-City General Fund Revenue Comparisons

FY2018 Budget



All General Administrative Fees

Justification behind proposed increases:

- Standardize general, administrative fees City-wide
- Recover costs – adjustments have not been made since 2005

Customers Impacted

- General public

Fund and Fiscal Impact

- General Fund, Water Fund
- Minimal Fiscal Impact

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Audio/Video Recording	Audio/video recording	\$5 per CD (City Clerk); \$10 per CD (KPD)	\$10 per DVD/CD	Varies depending on department, but not more than 100%	\$10 per CD; \$25 per DVD	\$10 per CD
Copy Fees	Single sided page	No charge for first two pages; \$.20 per page for add'l pages	No charge for the first two pages; \$.25 per page for add'l B&W pages; \$.30 per page for add'l color pages	Varies depending on department, but not more than 100%	\$.20 per page (pages 1-15); \$.10 per page (16+)	\$0 first 10 pages; \$.50 each add'l page
Copy Fees	Certified copy	\$.25 per single sided page	No charge for the first two pages; \$.25 per page for add'l B&W pages; \$.30 per page for add'l color pages	Varies depending on department, but not more than 100%	\$5 per document	
Copy Fees	Double sided page	\$.30 per page	No charge for the first two pages; \$.25 per page for add'l B&W pages; \$.30 per page for add'l color pages	Varies depending on department, but not more than 100%	N/A	N/A

All General Administrative Fees (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Copy Fees	24" x 36" maps B&W	\$3.00 per page	\$5.00 per page	Varies depending on department, but not more than 100%		
Copy Fees	Misc. size maps B&W	\$0.50 per square foot	\$0.75 per square foot	Varies depending on department, but not more than 100%		
Copy Fees	24" x 36" maps color	\$18.00 per page	\$20.00 per page	Varies depending on department, but not more than 100%		
Copy Fees	Misc. size maps color	\$3 per square foot	\$5 per square foot	Varies depending on department, but not more than 100%		
Copy Fees	Public records requests	No charge for first two pages; \$0.20 per page for add'l pages	B&W: 1st 10 pages \$5, each add'l page \$.25; Color: 1st 10 pages \$10, each add'l page \$.30	Varies depending on department, but not more than 100%		
Copy Fees	Reports (Police, Fire)	KPD: \$2 up to 5 pages, \$5 up to 15 pages; \$5 plus \$.30 per add'l page over 16 pages	\$5 up to 20 pages; add'l \$5 over 20 pages	Varies depending on department, but not more than 100%	\$10 (1-15 pages); \$1 per page thereafter	\$10 (1-3 pages); \$.50 per page thereafter
Copy Fees	Electronic form	\$5.00 per CD	\$10 per DVD/CD	Varies depending on department, but not more than 100%		
Photos	Digital photos	\$5	\$10 per DVD/CD	Varies depending on department, but not more than 100%	\$3.00 per photo (4 photo minimum)	\$38
Postage	Mailing fees	\$0	Actual mailing cost per delivery agency rate schedule	100%	Actual costs	Actual costs
Staff Time	Activities, meetings, reports, etc.	\$0	Staff burden rate - will vary based on location of activity or meeting	100%		

City Clerk

Justification behind proposed increases:

- Recover costs for services being provided that do not currently have fees assigned to them
- Recover costs – adjustments have not been made since 2005

Customers Impacted

- Liquor Establishments
- Non-Profit Organizations

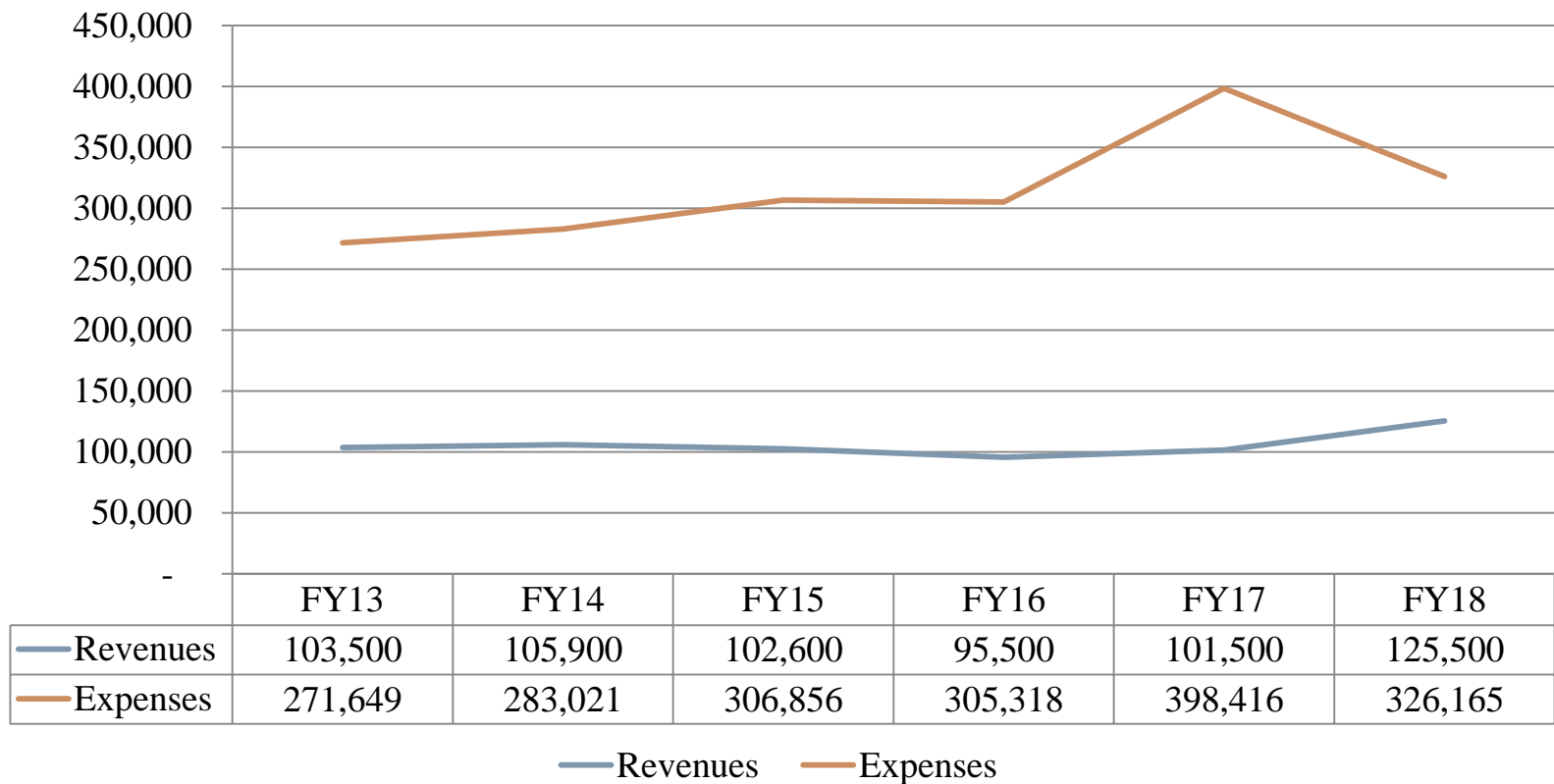
Fund and Fiscal Impact

- General Fund
- \$7,000

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Liquor License	New license	\$0	\$250	102%	\$200	\$250 posting fee; \$250 application fee; \$22 fingerprint fee
Liquor License	Special event liquor license	\$25	\$50	33%	\$50	\$50
Liquor License	Acquisition of control/agent change	\$0	\$250	102%	N/A	\$250
Liquor License	New request for extension of premises	\$0	\$25	17%	N/A	\$170

City Clerk (cont'd)

City Clerk Revenues and Expenditures - Budget



Fire Department

Justification behind proposed increases:

- Recover costs for services being provided that do not currently have fees assigned to them

Customers Impacted

- Contractors
- Developers
- Builders
- End Users (Owners)

Fund and Fiscal Impact

- General Fund
- \$34,000

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Fire Alarm System Plan Review	Fire alarm system plan review	\$0	\$200	85%	Sliding scale of \$150 - \$550	\$200
Alternative Fire Extinguishing System Plan Review	Single system	\$0	\$100	81%	\$200	
Alternative Fire Extinguishing System Plan Review	Modification, each system	\$0	\$100	81%	\$150	

Fire Department (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Commercial Building Plan Review (Addition/Remodel)	0-1,000 square feet	\$0	\$75	68%	\$75	
Commercial Building Plan Review (Addition/Remodel)	1,001 - 5,000 square feet	\$0	\$150	87%	\$150	
Commercial Building Plan Review (Addition/Remodel)	12,001 - 52,000 square feet	\$0	\$250	72%	\$300	
Commercial Building Plan Review (Addition/Remodel)	Each additional 52,000 square feet or fraction thereof	\$0	\$150	72%	\$150	
Commercial Building Plan Review (New Construction)	0 - 1,000 square feet	\$0	\$150	61%	\$150	
Commercial Building Plan Review (New Construction)	1,001 - 5,000 square feet	\$0	\$200	62%	\$200	
Commercial Building Plan Review (New Construction)	5,001 - 12,000 square feet	\$0	\$250	72%	\$300	
Commercial Building Plan Review (New Construction)	12,001 - 52,000 square feet	\$0	\$300	69%	\$400	
Commercial Building Plan Review (New Construction)	Each additional 52,000 square feet or fraction thereof	\$0	\$150	72%	\$200	

Fire Department (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Spray Booths Plan Review (Water or Chemical Systems)	Spray booths (single)	\$0	\$150	61%	\$200	\$200
Spray Booths Plan Review (Water or Chemical Systems)	Each additional booth	\$0	\$100	74%	\$150	
Fire Sprinkler Systems Plan Review	0 - 20 sprinkler heads	\$0	\$200	62%	\$200	
Fire Sprinkler Systems Plan Review	> 20 sprinkler heads	\$0	\$250	72%	\$300	
Fire Sprinkler Systems Plan Review	Fire pumps	\$0	\$200	62%		
Fire Sprinkler Systems Plan Review	New standpipe system	\$0	\$200	62%		\$200
Fire Sprinkler Systems Plan Review	Existing standpipe system	\$0	\$225	70%		
Fire Sprinkler Systems Plan Review	Alteration - major (additional hose connections and piping)	\$0	\$125	60%		\$125
Fire Sprinkler Systems Plan Review	Alteration - minor (addition of bracing, pressure reducing valves)	\$0	\$60	44%		\$60
Fire Sprinkler Systems Plan Review	Repair - major (repair or replacement of valves and mains)	\$0	\$75	55%		\$75
Fire Sprinkler Systems Plan Review	Repair - minor (branch lines that affect less than 5 heads)	\$0	\$50	37%		\$50

Fire Department (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Aboveground Fuel Tank, Chemical or Oil Plan Review (Temporary or Permanent)	500 gallon capacity or less	\$0	\$75	55%	\$100	Sliding scale \$100 - \$700
Aboveground Fuel Tank, Chemical or Oil Plan Review (Temporary or Permanent)	501 + gallon capacity	\$0	\$100	74%	\$150	Sliding scale \$300 - \$700
Liquefied Petroleum Tank Installation Plan Review	500 gallon capacity or less	\$0	\$100	74%	\$100	\$90
Liquefied Petroleum Tank Installation Plan Review	501 + gallon capacity	\$0	\$150	72%	\$150	Sliding scale \$120 - \$500
Underground Fire Mains, Fire Department Connection	0 - 5 fire hydrants	\$0	\$200	81%	\$400	
Underground Fire Mains, Fire Department Connection	6 - 15 fire hydrants	\$0	\$225	91%	\$500	
Underground Fire Mains, Fire Department Connection	>15 fire hydrants	\$0	\$250	97%	\$600	
Fireworks Permit/Blasting	Sale of fireworks as adopted by City Ordinance	\$0	\$850	94%	\$25 - \$50	\$200
Fireworks Permit/Blasting	Above a Class C, or above 2" shell	\$0	\$425	61%		\$200
Fireworks Permit/Blasting	Pyrotechnics & special effects	\$0	\$100	62%		\$100
Fireworks Permit/Blasting	Blasting	\$0	\$100	62%	\$50	\$300

Fire Department (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Burn Permit Fee	Burn permit fee	\$0	\$25 per location when permitted by department policy	62%	\$50	
State Licensed Facility Inspection	Residential adult care facility	\$0	\$50 per location	62%		\$50 per location
State Licensed Facility Inspection	Assisted living facility	\$0	\$100; \$6 per bed	84% - 100%		\$100; \$6 per bed
State Licensed Facility Inspection	Behavioral health facility	\$0	\$75	47%		\$75
State Licensed Facility Inspection	Hospital	\$0	\$300; \$6 per bed	53% - 100%		\$300; \$6 per bed
State Licensed Facility Inspection	Daycare	\$0	\$25	29%		
False Alarm Responses/Malicious Alarms	3 - 5 false alarms per year	\$0	\$150 each	Less than 50%		\$150 each
False Alarm Responses/Malicious Alarms	6+ false alarms per year	\$0	\$350 each	Less than 85%		\$270 each
Emergency Incident Response	Hazardous materials	Per Arizona Forestry Agreement	Actual cost	100%		
Standby	Football games	\$0	\$150	Less than 50%	\$35 - \$200 per hour; cost + 10% for equipment	
Standby	Other	\$0	\$50 per person/hour	94%	\$35 - \$200 per hour; cost + 10% for equipment	

Fire Department (cont'd)

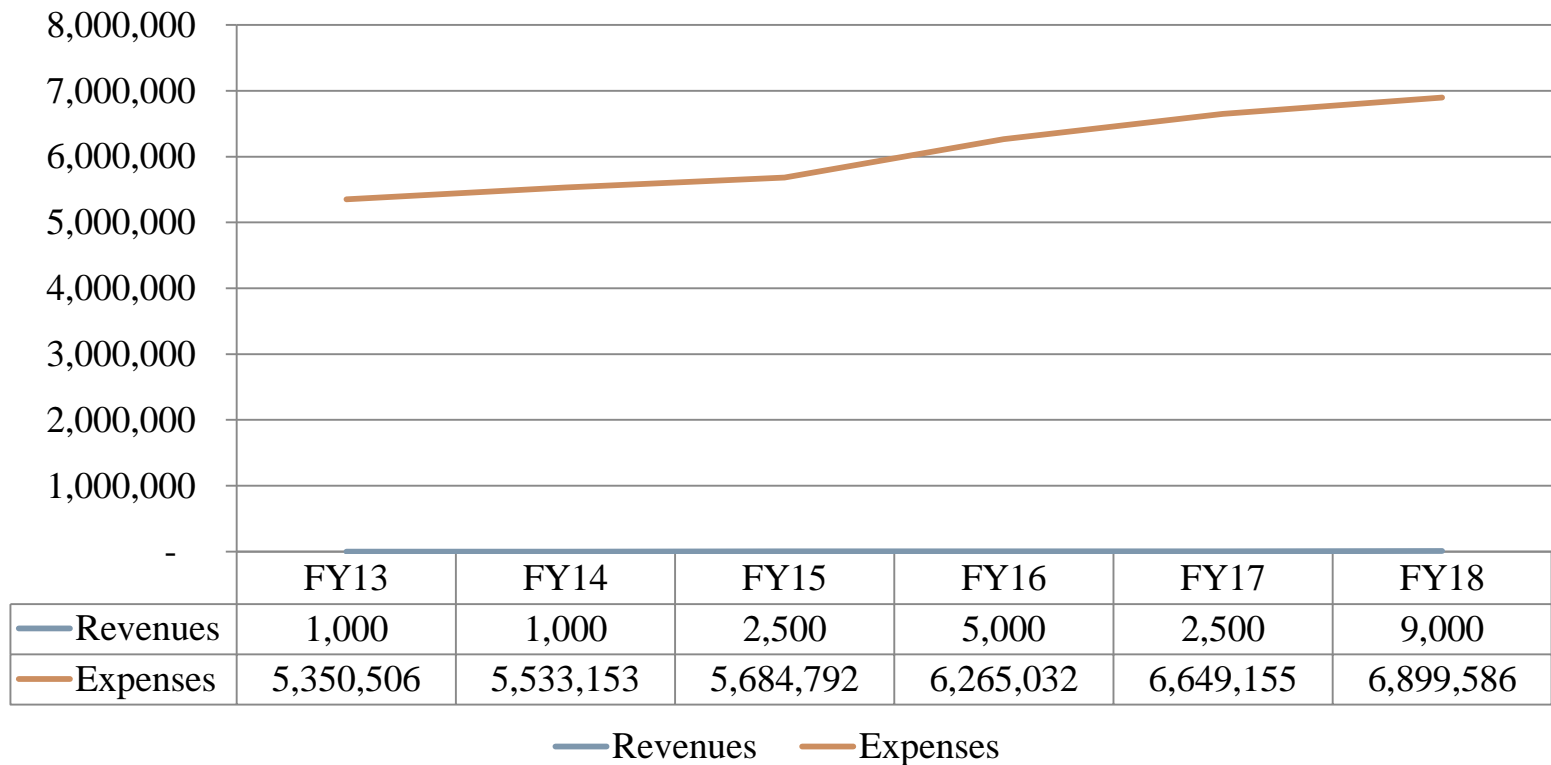
Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Facility Fee costs	Classroom including AV equipment	\$0	\$50 for use up to 4 hours or \$75 per day	11%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Classroom	\$0	\$50 per hour	43%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Instructor	\$0	\$60 per hour	47%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Burn building	\$0	\$75 per hour plus materials with 4-hr minimum	65%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Flashover chamber	\$0	\$75 per hour plus materials with 4-hr minimum	65%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Prop technician	\$0	\$60 per hour if required by risk management agreement	52%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	Safety officer	\$0	\$55 per hour if required by risk management agreement	48%	\$35 - \$200 per hour; cost + 10% for equipment	
Facility Fee costs	SCBA compressor	\$0	\$150 per day	46%	Cost + 10% for equipment	
Facility Fee costs	Equipment rental	\$0	\$60 per hour with 4-hr minimum; pick up fee \$45 per hour	64%	\$35 - \$200 per hour; cost + 10% for equipment	

Fire Department (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Miscellaneous Charges	Heartsaver CPR with AED and first aid	\$0	\$40 plus materials	54%		
Miscellaneous Charges	Heartsaver CPR with AED	\$0	\$20 plus materials	27%		
Miscellaneous Charges	Health care provider	\$0	\$35 plus materials	47%		
Miscellaneous Charges	Health care provider recertification	\$0	\$25 plus materials	34%		
Miscellaneous Charges	First aid	\$0	\$25 plus materials	34%		
Miscellaneous Charges	Paramedic refresher course (5 day)	\$0	\$375 plus materials	60%		
Miscellaneous Charges	EMT refresher course (5 day)	\$0	\$275 plus materials	44%		
Miscellaneous Charges	EMT challenge course	\$0	\$125 plus materials	30%		

Fire Department (cont'd)

Fire Department Revenues and Expenditures - Budget



Engineering

Justification behind proposed increases:

- Recover costs – adjustment has not been made since 2005
- Recover costs for services being provided that do not currently have fees assigned to them

Customers Impacted

- Contractors
- Developers
- Builders
- Other End Users

Fund and Fiscal Impact

- Water Fund
- \$47,700
- Wastewater Fund
- \$7,300

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Encroachment Permit	Non-substantial	\$0	\$40 (1hr @ \$40/hr)	16%		
Encroachment Permit	Substantial	\$30 plus costs of publishing and recording	\$480 (12 hrs @ \$40/hr)	37%	\$70	
Inspection Fee	Video inspection of sewer and storm pipes	\$0	\$80/hr, 2hr min	49%		
Inspection Fee	Laboratory Testing Any retesting shall be considered a new test	\$0	\$80/test (2hrs @ \$40/hr)	33%		

Engineering (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Inspection Fee	Record Drawings (As-built Plans) Review and approval Required for final project approval	\$0	\$160 (4hrs @ \$40/hr)	36%		
Inspection Fee	Sundays & Holidays	\$37/hr	\$70/hr, 2 hr min	75%	\$48 per hr or actual cost	
Inspection Fee	Weekdays After Hours (3:30pm - 7:00am)	\$22/hr	\$40/hr, 2hr min	43%	\$48 per hr or actual cost	
Municipal Utility Commission	Exception to the rules	\$250	\$480 (12hrs @ \$40/hr)	26%		
Municipal Utility Commission	New subdivision	\$250	\$480 (12hrs @ \$40/hr)	37%		
Municipal Utility Commission	Other	\$250	\$240 (6hrs @ \$40/hr)	37%		
Municipal Utility Commission	Water service	\$250	\$320 (8hrs @ \$40/hr)	32%		
Plan Review	Infrastructure including streets, water, sewer, reclaimed water, drainage, utilities, and associated facilities	\$200 plus \$0.70/LF	\$320/sheet (includes 1st and 2nd reviews) \$160/sheet (for each subsequent two reviews, affected sheets only)	76%	\$325 per sheet	9% of improved valuation (up to \$10,000 value; \$900 (between \$10,001 and \$20,000 value)

Engineering (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Report Reviews	Traffic Impact Analysis Levels 1 & 2	\$0	\$240 (1st and 2nd reviews) (6hrs @ \$40/hr) \$120(for each subsequent two reviews)	35%		\$385 - \$600 depending on # of trips per hour
Report Reviews	Traffic Impact Analysis Level 3	\$0	\$640 (1st and 2nd reviews) (16hrs @ \$40/hr) \$320 (for each subsequent two reviews)	56%		
Report Reviews	Geotechnical Investigation Report	\$0	\$320 1st and 2nd reviews (8hrs @ \$40/hr) \$160 (for each subsequent two reviews)	40%		
Report Reviews	Water, sewer, reclaimed water, and storm drainage reports	\$0	\$480 1st and 2nd reviews (12hrs @ \$40/hr) \$240 (for each subsequent two reviews)	43%		

Engineering (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Right-of-way Abandonment	Processing and coordination with utilities	\$500	\$640 (16hrs @ \$40/hr) plus costs of publishing and recording	63%	\$477.77 plus estimated publishing and recording costs	\$525
Right of way Permit (including traffic control plans)	Street and utility construction and utility connections or extensions	\$30 plus \$0.10/LF trench	\$120 (3hrs @ \$40/hr) (Includes 2 hours of inspection)	63%	\$70 (includes 2 hours of inspection)	
Sewer Tap	In City	\$50	\$120 (3hrs @ \$40/hr) (Includes 2 hours of inspection)	63%		
Sewer Tap	In County	\$100	\$140 (3.5hrs @ \$40/hr) (Includes 2 hours of inspection)	73%		
WW Discharge Permit	General	\$0	\$320 (8hrs @ \$40/hr)	38%		
WW Discharge Permit	Significant User	\$0	\$640 (16hrs @ \$40/hr)	43%		

<u>Fund</u>	<u>FY18 Department Fees</u>	<u>FY18 Operating Budget</u>	<u>% of Op Budget Funded w/ Dept Fees</u>	<u>% of Op Budget Subsidized w/ Other Revenues</u>
Water	12,000	1,028,083	1.17%	98.83%
Wastewater	2,200	422,040	0.52%	99.48%

Planning and Zoning

Justification behind proposed increases:

- Recover costs – adjustment has not been made since 2005
- Recover costs for services being provided that do not currently have fees assigned to them

Customers Impacted

- Contractors
- Developers
- Builders
- Other End Users

Fund and Fiscal Impact

- General Fund
- \$23,000

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Annexations	Initiated by the public	\$0	\$2,000 + \$100/parcel	53%	\$1,201.96 plus estimated publishing and recording costs	\$850 Deposit
Code Amendments	Initiated by the public	\$0	\$960 (40hrs @ \$40/hr) plus costs of publishing and recording	19%	\$1,628.19 plus estimated publishing and recording costs	
Conditional Use Permit - Commercial or Industrial zoning districts	Initial application	\$1000	\$1,500	33%	\$814.09 plus estimated publishing and recording costs	\$500
Conditional Use Permit	Variance, continuance, extension of time or modification	\$500	\$750	16%	\$81.73	
General Plan	Minor Amendment: residential, specific plan, text, zoning, etc.	\$1,000	\$1,250	27%		
Inspection Fee	Approval requirements for landscaping, signing, parking, bike racks, etc.	\$0	50% of Plan Review Fees	43%		

Planning and Zoning (cont'd)

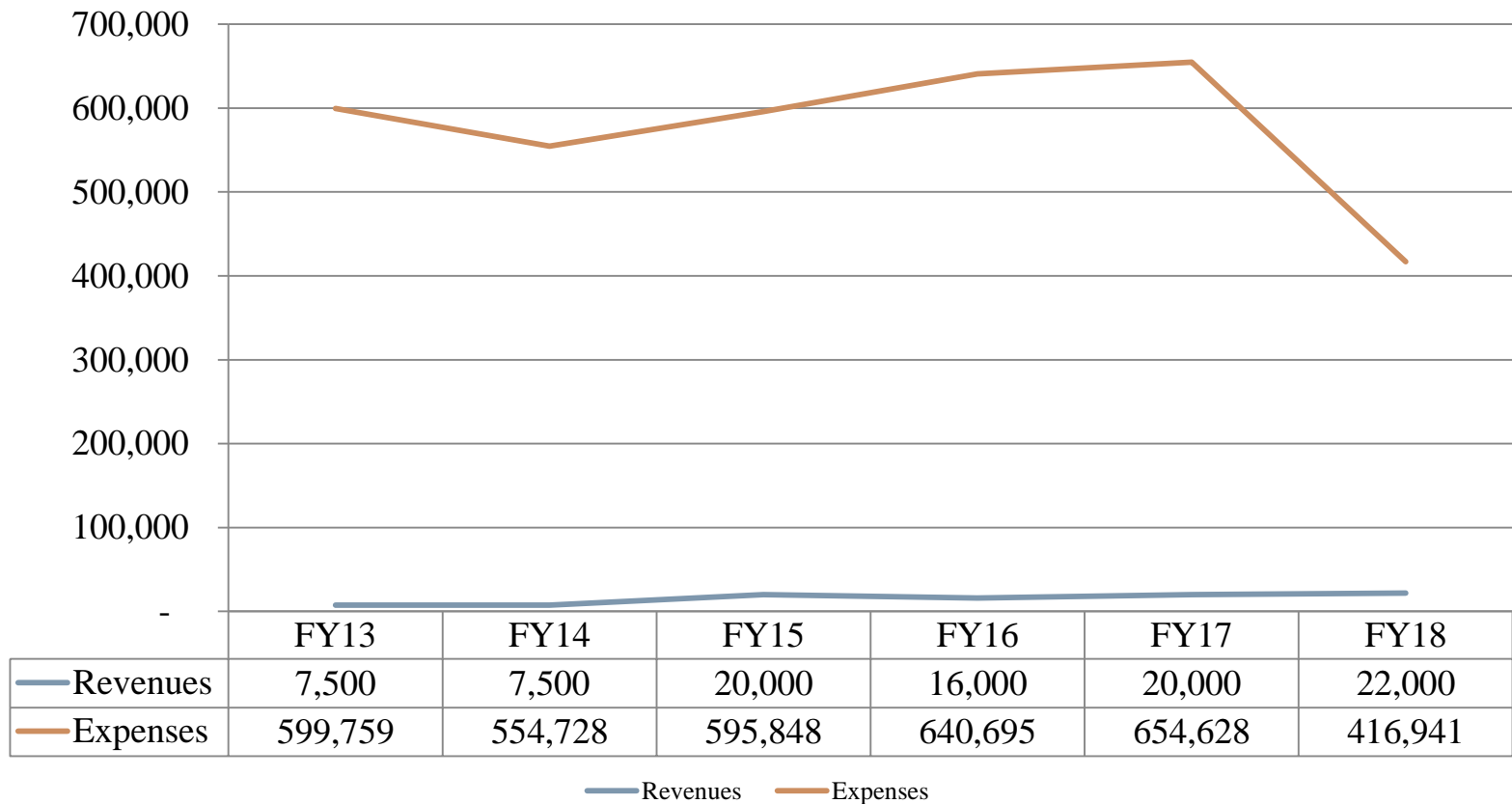
Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Minor Land Division	Lot split	\$250	\$480 (12hrs @ \$40/hr)	35%	\$390.81	\$320
Minor Land Division	Appeal or interpretation of an action or decision	\$250	\$240 (6hrs @ \$40/hr)	13%		
Plan Review	Site plan	\$0	\$160/sheet (4hrs @ \$40/hr)	62%	\$325 per sheet (includes inspection)	\$720 (new projects)
Rezone Application	Less than 10 acres/zoning district	\$1,000	\$1,500	33%		
Rezone Application	10 or more acres/zoning district:	\$2,000	\$1,500	33%		
Subdivision Review	Preliminary review and approval - Plat or Planned Development District	\$500, plus \$10/lot	\$960 plus \$10/lot	21%	\$732.36 plus \$5.25 per lot plus estimated publishing and recording costs	\$1,150 (subdivision prelim and final plat maps)
Subdivision Review	Extension of time, preliminary subdivision plat	\$300	\$240	8%		
Subdivision Review	Final review/approval - Plat or Planned Development District	\$1,000, plus \$10/lot	\$960 plus \$10/lot	39%	\$846.58 plus \$5.10 per lot	
Subdivision Review	Major Amendment - exemption, exception, change in phasing, etc.	\$0	50% of Final Plat fee	26%		\$670

Planning and Zoning (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %	BHC	LHC
Subdivision Review	Minor Amendment - administrative approval after final plat approval by Council. Minor correction, change of street names, etc.	\$200	25% of Final Plat fee	25%		\$400
Subdivision Review	Replat	\$0	Same as preliminary and final plat review/approval fees	21% - 39%		
Subdivision Review	Plat Abandonment or reversion to acreage	\$500	\$640	11%	\$645.41 plus estimated publishing and recording costs	
Board of Adjustment	Variance - all zoning districts	\$500	\$1,000	24%	\$635.87	
Board of Adjustment	Verification letter / Request for interpretation	\$100	\$250	6%		

Planning and Zoning (cont'd)

Planning and Zoning Revenues and Expenditures - Budget



Parks, Recreation and Pools

Justification behind proposed increases:

- Recover costs – adjustment has not been made since 2015
- Recover costs for services being provided that do not currently have fees assigned to them

Customers Impacted

- General Public
- Organized Sports Leagues

Fund and Fiscal Impact

- General Fund
- \$11,000 Parks; \$22,000 Pools

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %
Park & Recreation Fees	Community center key deposit	\$0	\$25	100%
Park & Recreation Fees	Community center cleaning fee	\$0	\$20	52%
Park & Recreation Fees	Full prep (water, drag & chalk) for practice or scrimmage	\$0	\$25	40%
Park & Recreation Fees	Light prep (water & drag) for practice or scrimmage	\$0	\$15	24%
Organized League Usage Fees	Youth baseball, softball and football (before 6pm or after 6pm)	\$9-\$11 per game	\$11-\$13 per game	28% - 33%
Organized League Usage Fees	Youth soccer	\$9-\$11 per game	\$11-\$13 per game	34% - 41%
Organized League Usage Fees	Adult softball	\$11-1 game per field \$28- 2 game per field	\$13-1 game per field \$33- 2 game per field \$53-3 game per field	10% - 43%

Parks, Recreation and Pools (cont'd)

Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %
Facility Fees	Ramada rental (under 100 people)	\$25 for 4 hours. \$3 each additional hour or \$34 all day	\$25 for 4 hours. \$5 each additional hour or \$35 all day	73% to 100%
Facility Fees	Ramada rental (over 100 people)	\$50 for 4 hours. \$3 each additional hour or \$ 59 all day	\$50 for 4 hours. \$5 each additional hour or \$65 all day	77% to 100%
Facility Fees	Ball field rentals (Centennial & Southside Parks) (Day 8:00 a.m. -5:00 p.m.)	\$11 for 1.5 hrs. (before 5 p.m.)	\$13 for 1.5 hrs. (before 5 p.m.)	41%
Facility Fees	Ball field rentals (Centennial & Southside Parks) (Night 5:00 p.m. - 10:00 p.m.)	\$17 for 1.5 hrs. (after 5p.m.)	\$20 for 1.5 hrs. (after 5p.m.)	37%
Facility Fees	Tournament field rental (Centennial & Southside Parks) (Day 8:00 a.m. -8:00 p.m.)	\$300 flat fee (1 to 4 fields) Pay In Full Due 5 business days prior \$50 each additional field added Go beyond designated time \$25 per hr	\$350 flat fee (1 to 4 fields) Pay In Full Due 5 business days prior	29%
Facility Fees	Tournament field rental (Centennial & Southside Parks) (Night 5:00 p.m. - 5 a.m.)	\$400 flat fee (1 to 4 fields) Pay In Full Due 5 business days prior. \$50 each additional field added Go beyond designated time \$25 per hr.	\$500 flat fee (1 to 4 fields) Pay In Full Due 5 business days prior	42%
Facility Fees	Dress fields Single field	\$0	\$25	16%

Parks, Recreation and Pools (cont'd)

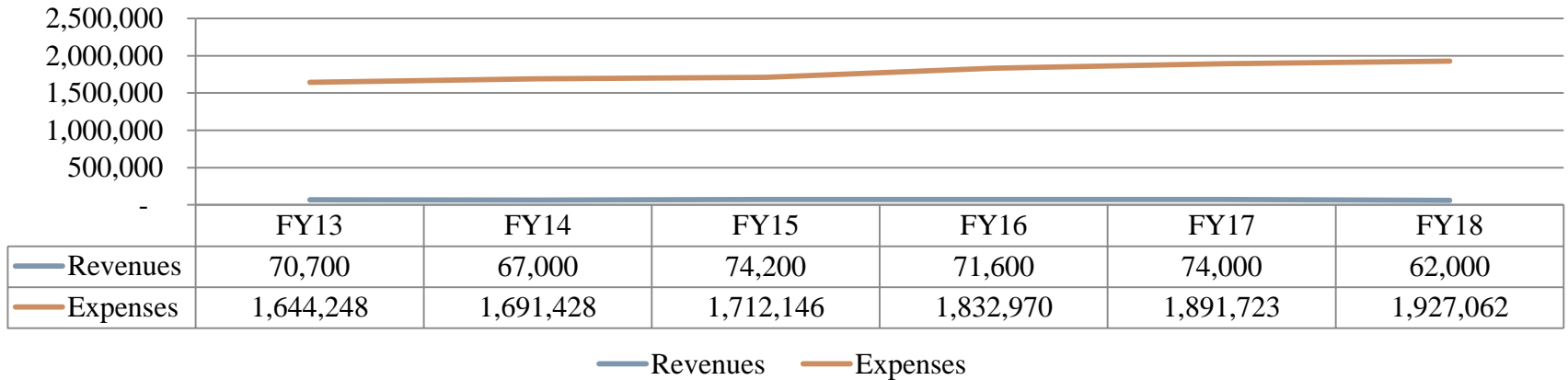
Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %
Facility Fees	Multi-purpose open field areas (Centennial Park ONLY)	\$6	\$8	24%
Facility Fees	Tennis/Racquetball courts (Day 8:00 a.m. -5:00 p.m.)	\$2 Youth, per court for 1.5 hrs. \$3 Adults, per court for 1.5 hrs.	Youth No change \$4 Adults, per court for 1.5 hrs.	52%
Facility Fees	Tennis/Racquetball courts (Day 5:00 p.m. 10:00 p.m.)	\$5 Everyone for 1.5 hrs.	\$7 Everyone	65%
Aquatic Fees	Daily Pool Fees (Open Swim & Lap Swim)	\$2 per person 4 and under FREE (w/ paying adult)	\$3 per person	52%
Aquatic Fees	Pool punch pass All ages	\$15	\$20 (2016 fee is the new reduced fee)	35%
Aquatic Fees	Lap swim pass	\$40	\$45	26% - 61%
Aquatic Fees	Swim lessons (parent & child; 6-36 months)	\$18	\$20	13% - 22%
Aquatic Fees	Swim lessons (preschoolers Level 1-3; 3-5 yrs)	\$20	\$22	13% - 22%
Aquatic Fees	Swim lessons (Learn to Swim Level 1-4; ages vary)	\$20	\$22	13% - 22%
Aquatic Fees	Swim lessons (Learn to Swim Level 5-6; ages vary)	\$18	\$20	13% - 22%
Aquatic Fees	Pool party fee (Centennial Pool) minimum 2-hour rental # of patrons < 75	\$135/\$195 & each additional hour \$60/\$85	\$155/\$215 & each additional hour \$65/\$90	44% - 50%

Parks, Recreation and Pools (cont'd)

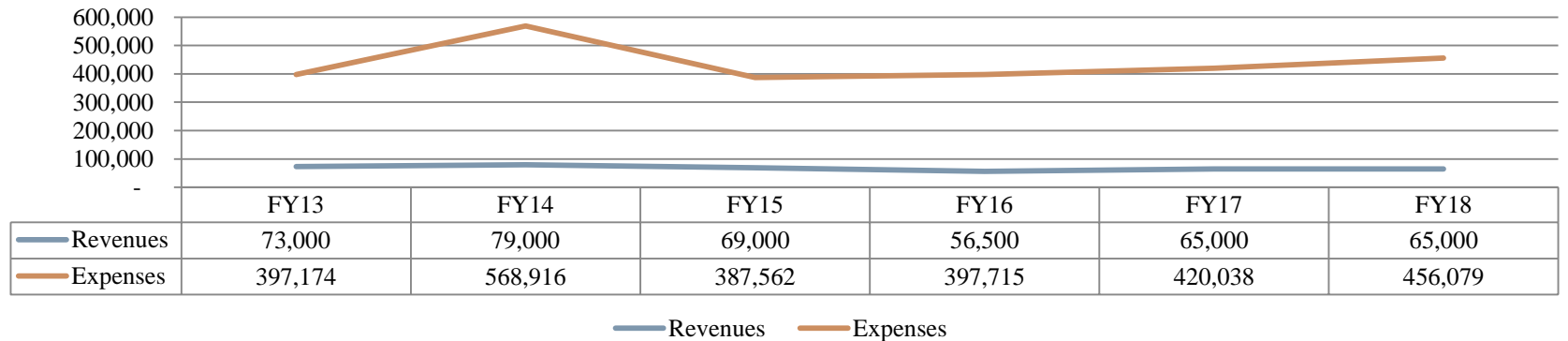
Service or Category	Service or Category Type	Existing Fee	PROPOSED Fee	Cost Recovery %
Aquatic Fees	Pool party fee (Centennial Pool) minimum 2-hour rental # of patrons 76-150	\$175/\$240 & each additional hour \$75/\$100	\$200/\$260 & each additional hour \$80/\$105	42% - 46%
Aquatic Fees	Pool party fee (Centennial Pool) minimum 2-hour rental # of patrons 151-350	\$20/\$280 & each additional hour \$90/\$115	\$240/\$300 & each additional hour \$95/\$120	41% - 44%
Aquatic Fees	Pool party fee (Grandview Pool) minimum 2-hour rental # of patrons < 75	\$110/\$135 & each additional hour \$50/\$60	\$130/\$155 & each additional hour \$55/\$65	51% - 61%
Aquatic Fees	Pool party fee (Grandview Pool) minimum 2-hour rental # of patrons 76-200	\$135/\$155 & each additional hour \$60/\$70	\$155/\$180 & each additional hour \$65/\$75	43% - 48%

Parks, Recreation and Pools (cont'd)

Parks Revenues and Expenditures - Budget



Pools Revenues and Expenditures - Budget



Golf Course

Justification behind golf course increases are:

- Merge green fees and cart rentals to align with other courses
- Remove Non-resident rate to align with other courses
- Round up for 11/1/17 tax increase

Customers Impacted

- Golfers

Fund and Fiscal Impact

- General Fund
- \$40,000

Existing Category	Existing Rate Type	Existing Fee	Proposed Category and Rate Type	Proposed Walking Fee	Proposed Riding Fee
Resident Green Fees 9 holes	Junior	\$7.00	Junior 9-Hole Rate	\$8.00	\$16.00
Resident Green Fees 9 holes	Senior	\$12.00	Senior 9-Hole Rate	\$13.00	\$21.00
Resident Green Fees 9 holes	Regular	\$14.00	Weekday 9-Hole Rate	\$16.00	\$23.00
Resident Green Fees 9 holes	Weekends	\$15.00	Weekend 9-Hole Rate	\$18.00	\$24.00
Resident Green Fees 18 holes	Junior	\$9.00	Junior 18-Hole Rate	\$10.00	\$26.00

Golf Course (cont'd)

Existing Category	Existing Rate Type	Existing Fee	Proposed Category and Rate Type	Proposed Walking Fee	Proposed Riding Fee
Resident Green Fees 18 holes	Senior	\$20.00	Senior 18-Hole Rate	\$23.00	\$38.00
Resident Green Fees 18 holes	Regular	\$22.00	Weekday 18-Hole Rate	\$24.00	\$40.00
Resident Green Fees 18 holes	Weekends	\$24.00	Weekend 18-Hole Rate	\$28.00	\$42.00
			PROPOSED Fee		
Twilight Rate			\$5 discount		
Single Rider Cart Fee			\$3.00		
Non-Resident Green Fees 9 holes	Junior	\$13.00	Remove		
Non-Resident Green Fees 9 holes	Senior	\$19.00	Remove		
Non-Resident Green Fees 9 holes	Regular	\$20.00	Remove		
Non-Resident Green Fees 9 holes	Weekends	\$21.00	Remove		
Non-Resident Green Fees 18 holes	Junior	\$24.00	Remove		

Golf Course (cont'd)

Existing Category	Existing Rate Type	Existing Fee	Proposed Category and Rate Type	Proposed Walking Fee	Proposed Riding Fee
			PROPOSED Fee		
Non-Resident Green Fees 18 holes	Senior	\$35.00		Remove	
Non-Resident Green Fees 18 holes	Regular	\$37.00		Remove	
Non-Resident Green Fees 18 holes	Weekends	\$39.00		Remove	
Summer Special June 1st- Aug 31st Cart Include		\$33.00		\$36.00	
Annual Passes	Weekdays	\$980.00		\$1,000.00	
Annual Passes	Seven Days	\$1,200.00		\$1,250.00	
Annual Passes	Include your Spouse-weekday	\$470.00		\$475.00	
Annual Passes	Include your Spouse-7 days	\$570.00		\$575.00	
Winter Pass -Nov.1 thru April 30	7 day pass	\$600.00		Remove	
Annual Passes	Junior	\$440.00		\$450.00	

Golf Course (cont'd)

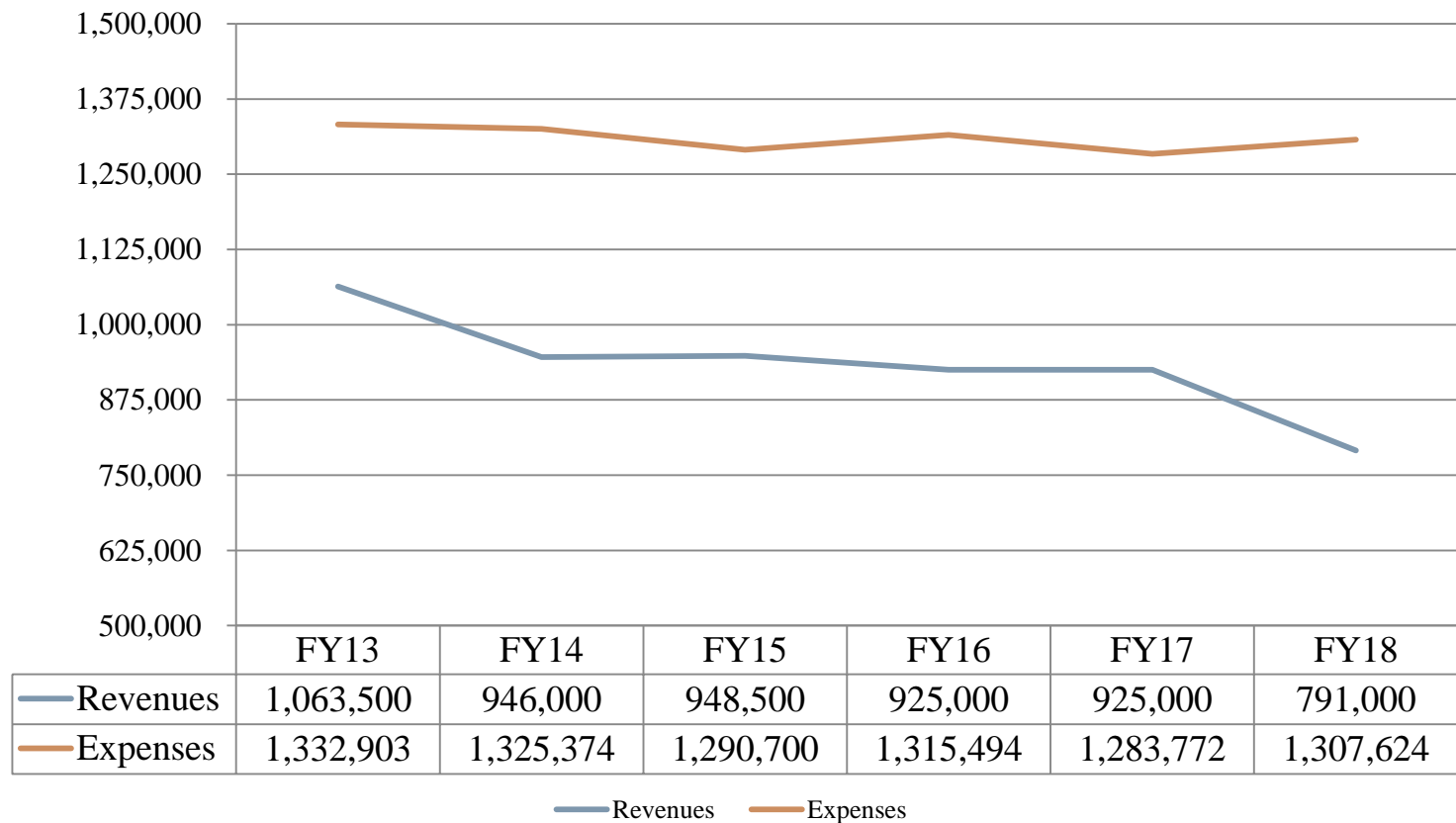
Existing Category	Existing Rate Type	Existing Fee	Proposed Category and Rate Type	Proposed Walking Fee	Proposed Riding Fee
			Proposed Fee		
Jr. Summer Pass-3 month June, July , August	Junior	\$200.00		\$225.00	
Annual Pass- Including cart		\$0.00		\$2,300.00	
Private Cart Trail Fees	Trail fee Single	\$830.00		\$850.00	
Private Cart Trail Fees	Trail Fee including Spouse	\$410.00		\$425.00	
Driving Range Fees	Small Bucket	\$3.00		\$4.00	
Driving Range Fees	Large Bucket	\$6.00		\$7.00	

Golf Course (cont'd)

	EXISTING			PROPOSED		
<u>Rate Type</u>	<u>Pre-Tax Rate</u>	<u>Tax</u>	<u>Post-Tax Rate</u>	<u>Pre-Tax Rate</u>	<u>Tax</u>	<u>Post-Tax Rate</u>
Resident Senior 18-holes Walking	18.46	1.73	20.19	21.03	1.97	23.00
Resident Senior 18-holes w/ Cart	36.92	3.45	40.37	34.75	3.25	38.00
Resident Regular 9-holes Walking	12.92	1.21	14.13	14.63	1.37	16.00
Resident Regular 9-holes w/ Cart	23.07	2.16	25.23	21.03	1.97	23.00
Non-Resident Regular 18-holes w/ Cart	52.61	4.92	57.53	36.58	3.42	40.00
Resident Weekend 18-holes - 2 Players w/ Cart	36.92	3.45	40.37	38.41	3.59	42.00
Annual Pass - Weekdays	904.48	84.57	989.05	914.49	85.51	1,000.00
Annual Pass - Seven Days	1,107.52	103.55	1,211.07	1,143.12	106.88	1,250.00
Annual Pass - Include Your Spouse - Seven Days	526.07	49.19	575.26	525.83	49.17	575.00
Private Cart Trail Fees - Including Spouse	378.40	35.38	413.78	388.66	36.34	425.00

Golf Course (cont'd)

Golf Course Revenues and Expenditures - Budget



What's Next?

Tuesday, February 6th

The City Council will consider adopting the proposed increases to
existing and establishment of new fees

Mohave County Administration Building

5:30 PM

